



Miami-Dade Aviation Department Business Plan

Fiscal Years: 2014 and 2015
(10/1/2013 through 9/30/2015)

Approved by:

A blue ink signature of Emilio T. González, written in a cursive style, positioned above a horizontal line.

Emilio T. González, Aviation Director

A blue ink signature of Jack Osterholt, written in a cursive style, positioned above a horizontal line.

Jack Osterholt, Deputy Mayor

Plan Date: January 2014

Delivering Excellence Every Day



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EXECUTIVE SUMMARY

The Miami-Dade Aviation Department (MDAD) operates the Miami-Dade County Airport System (the Airport System), with governance and policy guidance from the County Mayor, and the Board of County Commissioners. MDAD is an enterprise fund of Miami-Dade County, operating the Miami-Dade County Airport System as a financially self-sufficient entity without property tax support from the County's property owners.

The Airport System consists of Miami International Airport (the Airport or MIA) and four general aviation and training airports: Opa-locka Executive Airport; Kendall-Tamiami Executive Airport; Homestead General Aviation Airport; and Dade-Collier Training and Transition Airport. The Airport System is considered one of the top economic engines of Miami-Dade County and South Florida. More than 36,000 people are employed in the Miami-Dade County Airport System, of which 1,200 are County employees. Overall, passenger and air cargo activity at the Airport System directly and indirectly generated 294,850 jobs in the region that earned over \$28 billion in direct, induced and indirect personal income. Additionally, based on the most current Economic Impact Study, the Airport System contributed \$32.8 billion in revenue to South Florida businesses, as well as \$923.3 million in state and local taxes and \$644.1 million of Federal aviation-specific taxes.

The airport industry, like the aviation industry as a whole, has faced turbulent times. Post - 9/11 airport security regulations continue to evolve and directly affect airport operations and costs. The growth of low-cost carriers (LCC), Federal sequestration and aviation-related budget issues as well as other changes in airline business models also affect airport operations and costs. The following paragraphs highlight key facts about the airports within the Airport System.

Miami International Airport (MIA)

MIA's horseshoe-shaped terminal is located on the east side of the Airport property between the parallel east-west runways. The Airport has six concourses extending from the outside of the horseshoe, including an international satellite concourse and two commuter terminals. The terminal building complex also includes a hotel, and six parking structures. Originally constructed in the late 1950s, the terminal has grown to over seven million square feet. A \$6.4 billion Capital Improvement Program (CIP), encompassing all aspects of airport operations, from the terminal and roadways to the cargo facilities and the airfield, was mostly completed in 2013. As of November 2013, MIA was served by 89 scheduled and charter airlines with routes to nearly 150 cities on four continents, and provides more flights to Latin America and the Caribbean than any other U.S. airport. The Airport ranks number one in the U.S. for international freight and second for international passenger traffic. It is the predominant gateway airport for U.S.-South American passenger traffic with a 48 percent market share, U.S.-Central American traffic with a 28 percent share, and U.S.-Caribbean passenger traffic market with a 27 percent share.

MIA's yearly trade activity represents approximately 97 percent of the dollar value of the entire state of Florida's air trade figure, and 44% percent of the state's total trade activity, which includes both air and sea trade. At the hemispheric level, MIA handles 81 percent of all air export trade between the United States and Latin America and the Caribbean, while



84 percent of all air imports from the same region into the United States arrive through the Airport.

Opa-locka Executive Airport (OPF)

The County obtained the airfield from the United States Government in 1961 when its name changed to Opa-locka Executive Airport. Located approximately 12 miles northwest of downtown Miami and seven miles north of MIA, OPF functions as a major general aviation facility providing support to MIA. The 1,810-acre facility has an Air Traffic Control Tower that operates from 7:00 a.m. to 9:00 p.m. daily, a U.S. Customs facility operated from 9:00 a.m. to 9:00 p.m., and a County maintained and operated Airport Rescue and Fire-fighting Facility.

Opa-locka West Airport

In the late 1960s Opa-locka Airport (OPF) was one of the busiest civilian airports in the world as the flight training business flourished. Construction began on another general aviation airport, Opa-locka West Airport, in 1969 to relieve the congestion at OPF; it opened for business in April of 1970. As the demand for flight training declined steadily into the twenty-first century, the need for a reliever airport for OPF no longer existed and Opa-locka West was decommissioned. The property is in the process of being converted to limestone rock mining, which will generate needed non-aviation revenue for the Airport System. Mining is expected to begin in the next two years.

Kendall-Tamiami Executive Airport (TMB)

In 1967, the new Tamiami Airport, located south of Kendall Drive and west of the Florida Turnpike Extension, replaced the old Tamiami Airport located on Tamiami Trail (U.S. 41). During 1989, the name was changed to Kendall-Tamiami Executive Airport. It is the second general aviation facility servicing MIA because of its close proximity to the Miami metropolitan area. TMB has an Air Traffic Control Tower operated by the FAA from 7:00 a.m. to 9:00 p.m., a U.S. Customs facility with winter hours from 10:00 a.m. to 6:00 p.m. and summer hours from 11:00 a.m. to 7:00 p.m. An FAA-operated Miami International Automated Flight Service Station provides various flight information services to pilots operating in the South Florida and Caribbean areas.

Homestead General Aviation Airport (X51)

Homestead General Aviation Airport, constructed in the 1960s, is located in the southern part of Miami-Dade County, approximately three miles northwest of the City of Homestead. The airport serves the general aviation needs of this rural portion of the County.

Training and Transition Airport (TNT) The Training and Transition Airport is located on the border of Miami-Dade and Collier counties, approximately 35 miles from MIA. Opened in 1970, it is an air carrier training/reliever airport for MIA.



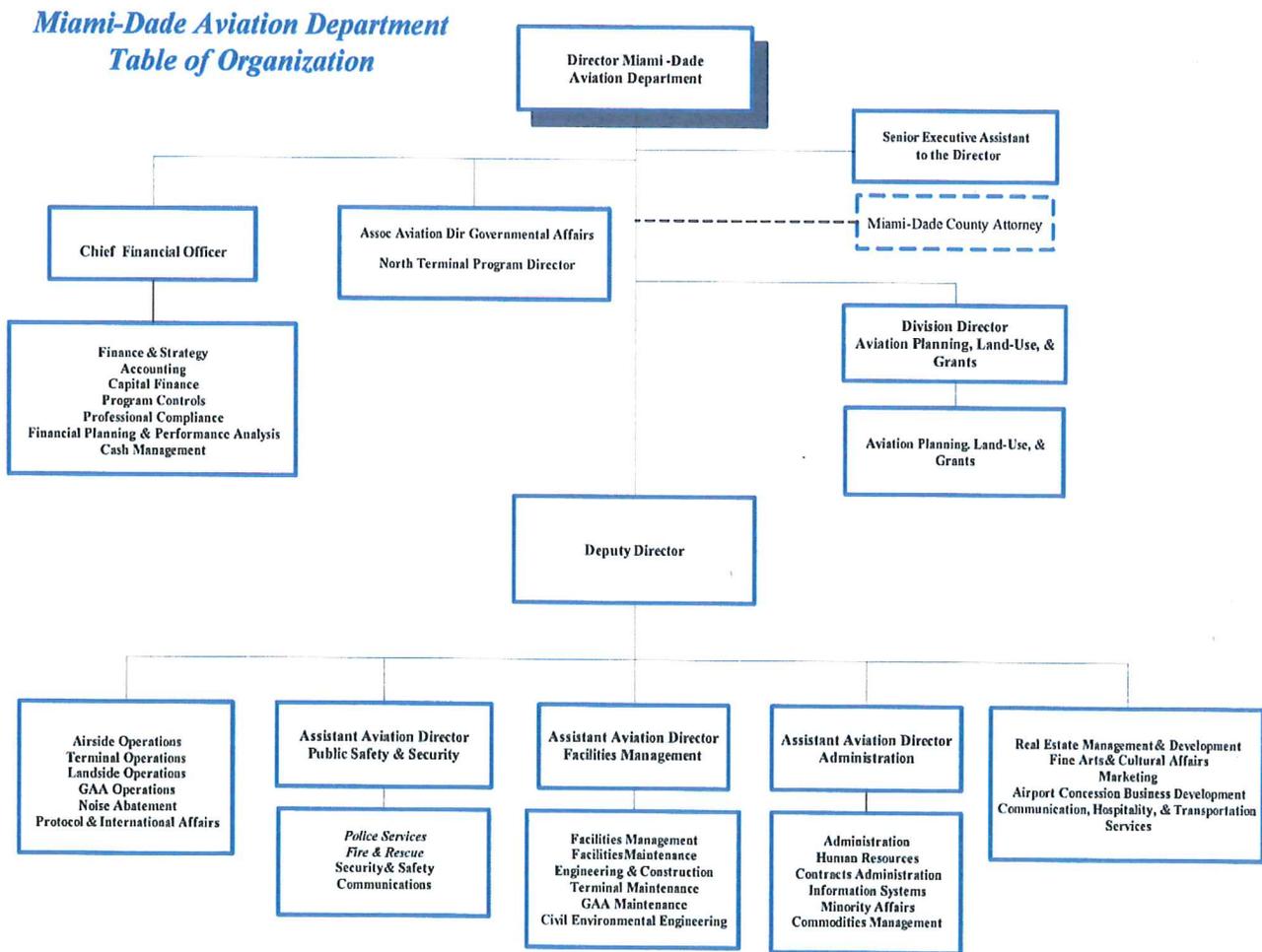
DEPARTMENT OVERVIEW

DEPARTMENTAL PURPOSE/MISSION

VISION — *To be a world class airport providing the highest level of customer service*

MISSION — *To cost effectively operate airport facilities that are safe, efficient, customer friendly, environmentally responsible and contribute to the economic growth of the community*

Table of Organization



Strategic Alignment Summary

The following are the Strategic Plan goals and objectives that are supported by the Department's most important activities.

- Facilitate connections between transportation modes (TP1-6)
- Ensure security at airports, seaport and on public transit (TP2-4)
- Provide easy access to transportation information (TP2-5)
- Ensure excellent customer service for passengers (TP2-6)
- Continually modernize Port of Miami and airports (TP3-3)
- Enhance customer services, convenience and security at every level of contact with the ports (TP6-2)
- Expand domestic and international travel and tourism (ED2)
- Improve customer service at airports, hotels and other service providers that support travel and tourism (ED2-2)
- Expand international trade and commerce (ED3)
- Provide sound financial and risk management (GG4-1)
- Effectively allocate and utilize resources to meet current and future operating and capital needs (GG4-2)
- Provide well maintained, accessible facilities and assets (GG5-2)

Our Customer

Our customers and their most important needs

MDAD strives to deliver the best possible customer service to its numerous users and encourages entities operating at its airports to have the same high goals. Our customers include, but are not limited, to airlines, passengers, cargo handlers, federal agencies, concessionaires, fixed base operators, vendors, service operators, developers, and employees. Their needs vary greatly, and must be balanced to make our Airport System safe, efficient, economical, and attractive to them. To enhance the customer experience, systematically planned renovation of our older facilities continues to be necessary to extend their useful lives and carry out projects deferred in prior years due to cost constraints.

MDAD recognizes that social media greatly increases our ability to quickly connect with our customers to address their needs and concerns thus providing the opportunity to enhance our brand. To that end, on June 19, 2013 the department launched MIA's social media platforms (Facebook and Twitter), with exceptional results – placing among the top four in the world in Best Emerging Airline/Airport on Social Media and being ranked with social media giants in the air transportation industry such as Qatar, Emirates and Aer Lingus.



How customer feedback is collected and how satisfaction is measured.

One of the consistent indicators of successful customer service is the passenger survey (conducted annually since May 2008 by Unison Consulting, Inc.), which has consistently shown high levels of satisfaction with various aspects of MIA among international passengers, departing passengers (with MIA as their point of origin) and meeter/greeters (local residents picking up travelers). The survey provides valuable information for Airport management and opportunities for continuous improvement by identifying changes in the user market with respect to demographic, economic and travel characteristics. It also reveals levels of, and changes in, satisfaction regarding getting to the Airport, checking in, the security and customs screening processes, Airport facilities, concessions, and services. Furthermore, the survey provides information for determining opportunities to enhance facilities and services.

This year, customer satisfaction decreased in all individual aspects of the international arrivals experience. Specifically, passengers were less satisfied with the time required in immigration/passport control and customs.

MDAD has taken steps to address those complaints. In an effort to expedite the processing of arriving international passengers MIA, in collaboration with Customs and Border Patrol (CBP), has installed thirty-six Automated Passenger Control Kiosks in the airport's North Terminal. In 2014, MDAD plans to install twelve kiosks in the airport's South Terminal. The Aviation Department is also part of a CBP nation-wide program in which airport entities will reimburse CBP some overtime costs incurred by the entity on certain pre selected peak processing days. The plan is to implement this program at MIA beginning in 2014.



KEY ISSUES

Legislative Issues

The Federal budget cuts that took place in March 2013 heavily impacted MIA's international passengers, causing wait times of over four hours in Customs. MDAD is implementing solutions including temporarily absorbing the overtime costs for U.S. Customs & Border Protection (CBP) staff and installing Automated Passenger Control Kiosks in the North Terminal to alleviate the long wait times. Consequently MDAD and the County will advocate for additional CBP and CBP–Agriculture staffing levels for arriving international passenger and cargo processing at MIA and oppose any legislation that supports the TSA plan to abdicate responsibility for monitoring passenger exit lanes and impose that responsibility on the airport operator.

State level key issues include advocating for full funding of Aviation capital projects included in FDOT's FY 2014-2015 Work Program as well as pilot programs. Additionally, MDAD will monitor legislation that would repeal the sales tax exemption, and any telecommunications, legislation, bills, rules, regulations and statewide policies that would negatively impact the County's Aviation System such as requiring increased funding, staffing or introducing obstacles to operating a safe and fiscally efficient airport.

At the Federal level, MDAD is following up on appropriations requests of \$10.2 million for an MIA Airport Operations and Communications Center, \$5 million for the MIA K-9 Police Housing and Training Substation, and \$2 million for MIA's Biometric Access Control upgrades to upgrade the system to meet standards being developed by the Biometric Airport Security Identification Consortium (BASIC).

MDAD will also continue to monitor the Contract Tower Program for budget cuts resulting from sequestration, monitor and support programs and procedures that facilitate international travel to the United States and support additional funding for Homeland Security, environmental remediation and technology initiatives. MDAD and the County will also continue to advocate for an increase of the Passenger Facility Charge (PFC).

Security Operations

Security at the Aviation Department is a 24-hour operation where security responsibilities covers security; TSA Compliance, Credentialing, Terminal Security, Airfield, Cargo Security and Communications. It serves as the primary overseer of TSA compliance and enforcement actions and is responsible for implementing any new security mandates that are issued. The reduction in security-related funding by the Federal Government may shift the responsibility and cost burden to MDAD and its customers.

Taxicab Service

Taxicab service at MIA needs immediate improvement as it negatively impacts customer service as well as the images of the airport and the community. The increased number of taxi drivers desiring to operate at the airport has a direct impact on driver income and has made the industry extremely competitive. The areas of concern are 1) poor customer service due to the lack of taxicab drivers that accept credit cards, aging vehicles and the delivery of poor service and 2) unsafe traffic conditions around the entrance roads to MIA



due to the excess number of taxicabs. The department is working on a number of initiatives to address this issue.

Increase Non-Aeronautical Revenues

MDAD will continue to attempt to lease all available space, especially in non-terminal buildings, in order to maximize rental revenue. Unoccupied spaces are being renovated to accommodate prospective tenants' needs and stimulate demand. Creative funding models such as private investment partnerships are also being considered to create more revenue-generating properties.

Aircraft Flow

The airfield has been built around Design Group V (B747/B777) aircraft. The separation between taxiway and roadway is insufficient for Design Group VI (the newer and larger A380/B747-8 aircraft). As a result passage of Design Group VI aircraft on taxiways adjacent to interior service roads will, in many cases, necessitate the momentary closing of the roadway. Furthermore, additional Group VI aircraft infrastructure capabilities will be needed for the Terminal and Cargo areas.

Evolving Technologies at MIA

It is imperative for MIA to remain technologically competitive with other airports and provide airlines new, emerging technologies and capabilities to streamline their operations. Present staff has vast technical expertise and experience that is required to support the essential operational systems at MIA and the general aviation facilities. However, due to an increase in the number of staff retiring or seeking higher paying positions outside of the County, the Department is experiencing an increased shortage of qualified technical staff. It is therefore imperative that the entire recruitment process to fill vacancies be timely and effective and that MDAD continue to have the ability to quickly acquire technical contractual resources when needed.



PRIORITY INITIATIVES

MDAD has identified the following key initiatives for this and next fiscal year.

Customer Satisfaction and Services

- Work with South Florida's Congressional Delegation to increase CBP staffing at MIA through advocating for increased appropriations for CBP after experiencing a 5.0% international arriving passenger traffic annual growth rate in FY2013, CBP staffing for international arrivals at MIA is inadequate. Passenger wait times for Customs and Immigration inspections are unacceptable. Longer wait times place MIA at an economic disadvantage compared to other airports which may have shorter wait times.
- Implement an Automated Passenger Control Kiosk system in MIA's South Terminal enclosure.
- Implement the Reimbursable Fee Agreement with CBP so that MDAD can work with CBP to reimburse overtime staffing costs for key peak periods not otherwise covered by standard CBP overtime staffing.
- Work closely with CBP, the Greater Miami Chamber of Commerce, the Greater Miami Convention and Visitors Bureau and other organizations to promote the enrollment of international travelers in the programs that facilitate international travel such as Global Entry. Global Entry is a part of the trusted traveler program that enhances the international travel process by vetting passengers enrolled in the program to provide a seamless travel experience without the need to be processed by a CBP inspector. This process minimizes redundancies, freeing CBP officers and reducing CBP clearance wait times for arriving U.S. and foreign passengers.
- Create a marketing initiative to leverage our strategic position as the "Gateway to the 2014 World Cup." MIA has more Brazilian flights and destinations than any other U.S. airport – seven – and that total will grow to 10 by February 2014. Nine of our 10 Brazilian destinations are World Cup host cities. The Department will partner with American Airlines and the Greater Miami Convention & Visitors Bureau to expand MIA's exposure in this enviable position and work with the airlines to create opportunities for passengers to stay over in Miami with little or no additional cost. MDAD also plans to host events in the terminal centered around the World Cup to further promote the MIA Gateway brand.
- Complete the Department's Strategic Master Plan (SMP) study which focuses on identifying demand growth and assessing airport-system facility and infrastructure needs for the 2015-2050 planning horizon. One of the highlights of the SMP will be the proposed redevelopment concept of MIA's Central Terminal. The study will establish planning level criteria for the redevelopment concept, programmatic level space layouts, gate and hardstand requirements and



Departmental Business Plan and Outlook

Department Name: **Miami-Dade Aviation Department**

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potential implementation and phasing scenarios for consideration by MDAD, airlines and other stakeholders.

- Implement the South/Central Baggage Screening System -- the project will replace the Checked Bag Screening System for South Terminal and install a new Checked Bag Screening System and Automated Sortation System for Central Terminal. The South Terminal Baggage Handling System upgrade involves the replacement of the entire in-line screening system and augmentation of the sortation.

Employee Development and Professional Growth

- Develop a succession plan-Over one-third of the current staff will be eligible to retire within the next five years. Of those employees, 86 must retire because they will have completed the Deferred Retirement Option Program (DROP). Appropriate succession planning and management are required to address future staffing needs. The Administration division will begin contacting each division to discuss and start developing succession plans.
- Develop a departmental wellness program, to provide staff with the tools and techniques to maintain an appropriate work/life balance.
- Make employee training accessible via webinars, CDs, and online instruction.
- Establish security training program for technical staff, and enhance security training program for end-users.

Financial Initiatives (Keeping the airports competitive)

- Conduct one bond refinancing if market conditions are favorable.
- Continue controlling growth in operating expenses - due to the major capital expansion program at MIA, debt service costs have significantly increased in recent years, putting pressure on the Department's ongoing efforts to lower airline charges. To meet this challenge, the Department has reduced many areas of its operating budget, resulting in a minimal 1.6% increase from \$422.2 million in FY2012 to \$428.9 million in FY 2013.
- Minimize overtime expenditure.
- Increase rental revenue generated from occupied spaces in Non-Terminal Buildings at MIA by 1% over FY 2014 by Fiscal Year Ending 09/30/2015.
- Maintain an annual revenue level of \$6.0 million generated from development leases and other leases at General Aviation Airports (Kendall-Tamiami Executive Airport, Opa-Locka Airport and Homestead Airport).
- Finalize the new development lease by WMD Tamiami, LLC in Kendall-Tamiami Executive Airport, which is projected to generate \$1.3 million annually.
- Finalize the new development lease by MDIA Associates, LLC in Miami International Airport which is estimated to generate \$2.2 million annually.



Departmental Business Plan and Outlook

Department Name: **Miami-Dade Aviation Department**

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- Obtain the Federal Aviation Administration (FAA) and Department of Transportation (DOT) Airport Improvement Programs (AIP) funds. To obtain the AIP funds from the FAA/DOT, MDAD must:
 - Maximize opportunities on various types of contracting opportunities at the County system of airports by recommending realistic, achievable participation for small businesses.
 - Increase number of DBE, CBE, CSBE and SBE workshops, seminars and industry outreach meetings for the local small business community. Increase circulation of the Six Month Forecast report.
 - Conduct pre-bid and pre-proposal meetings by staff to outline bidding requirements to proposers and small firms.
- Finalize the rock mining agreement at Opa-Locka West – an RFP will be advertised by January 2014, with bids expected later in the year.

Information Technology-related Initiatives

- Continue the implementation of PeopleSoft's Inventory module throughout all of MDAD's warehouses. For FY13-14 and 14-15, complete the implementation Terminal A/C and Building A/C shops.
- Continue to replace the obsolete work order management system with the Enterprise Asset Management System (EAMS). EAMS will allow the quick and precise response to customer needs for routine maintenance and emergencies.
- Upgrade of the PropWorks property and revenue management system.
- Replace MDAD's obsolete Automatic Vehicle Identification Systems.
- Upgrade MDAD's Cable TV infrastructure to provide HD Digital service for all subscribers.
- Address shortage of qualified staff due to organizational budget reductions for operational needs in security to maintain a safe, secure network; continue establishing project-based contracts to augment staff for operational security consulting services and other services as needed.
- Complete upgrades for 100% of the users to finalize deployment of Windows 7, replacing Windows XP, which has an end of support date, April 2014.
- Finalize implementation of MDAD's staff mobile device management solutions.
- Continue with the installation of CUTE/CUPPS, CUSS, and AOIS-FIDS for the North and Central Terminal Development Projects.
- Implement flight information web pages for mobile devices; implement electronic concierge for revenue generation and enhance customer service.
- Replace AOIS and CUTE obsolete or end-of-life hardware and software; upgrade service hardware, upgrade system redundancy solutions, replace AOIS DVC's, upgrade CUSS kiosks, upgrade common use hardware.



Departmental Business Plan and Outlook

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- Implement E-solicitation process for interested proposers to download MDAD solicitations.

Timely Acquisition and Provision of Goods and Services

- Improve the overall processing times for purchasing requests by finding alternative ways to procure goods and services.
- Improve processing of requests from the Maintenance Division Shops by establishing Blanket Purchase orders.
- Implement a bar coding system at the Warehouse to work with the PeopleSoft Inventory Module.
- Maintain ISO 14001 Certification for Division.

Timely Development and Completion of Contracts

There are several important and time-sensitive solicitations that are in progress or will soon be advertised. These include:

- Public Private Investor Project (PPIP 1)
- Baggage Handling System O & M
- North Terminal Marketplace Concessions
- Air Service Development
- Hotel Management operator
- Hotel MIA Restaurant-operator
- ATM Concession
- Telecommunications & Network Management Services
- Wireless High Fidelity (Wi-Fi) Services
- Financial Feasibility Consulting Services (Traffic Engineers)
- Cost Estimating and Scheduling Services
- Airline Liaison Office Consulting Services (MAAC Consultant)
- Strategic Master Planning Training
- Airport Network Media
- Concourse H and MIA Bldg. 863 Roofing Consultants

Sustainability and Facility Maintenance

- Continue to implement terminal-wide energy conservation measures.
- Ensure the health and safety of passengers and tenants by complying with all federal, state and local rules, regulations, statutes and codes applicable to the construction, renovation and maintenance of facilities.
- Minimize maintenance expenses while optimizing value received on maintenance investments.
- Plan maintenance activities and schedule projects necessary to arrest deterioration and/or restore facilities.
- Develop preventive maintenance programs that extend the serviceable life of equipment and systems and reduce breakdowns and repairs.

Delivering Excellence Every Day



- Maintain an equipment inventory and preventive maintenance system that will provide an annual analysis, recommendations for expansion or reduction, and proposed level of funding for preventive maintenance service.

Enhance Airside Operations

- Refurbish existing E-Satellite infrastructure and replace train - until the Central Terminal Project constructs new gates the only short-term location to accommodate new airlines or additional service by exiting airlines is on E Satellite. Refurbishment of exiting passenger loading bridges (PLBs) and a new train system is needed to efficiently utilize and market the Satellite gates. The notice to proceed with the replacement of the Satellite E Train will be issued in January 2014. It will take 36 months to construct both tracks and install the new train. The Department plans to keep one side of the tracks (i.e., one train) operating at all times.
- Rehabilitate Runway 12-30 - Mill and pave runway surface, install new lighting, add surface mounted runway guard lights (RGLs), add fillet to taxiway S and T turnoffs, new Runway End Lights (REL) and re-painting of surface markings. This project is scheduled to begin 1st quarter of 2014.
- Purchase two additional COBUSES to speed transport of passengers during times when E satellite train is out of service and other emergency transport. The COBUS will triple our busing capacity without increasing staff.
- Develop and Implement the Safety Management System (SMS). The rollout of this Federal Regulation has been delayed but is inevitable. The goal of SMS is to instill a proactive, transparent, non-punitive safety culture at FAR 139 Certificated Airports. While the regulation is not final, software and consultant expenditure is expected.
- Install cameras north of Taxiway K and Eastern U & Western U. This project is being developed to allow Airside Operations to control non-movement area, as required.
- Install an automatic Foreign Object Debris Detection System in Runway 8R-26L (our busiest runway) that automatically scans the runway for the presence of any object that can potentially damage aircraft during the critical phases of flight. The system will enhance the current runway inspection protocols mandated by the FAA.
- Continue addressing the issue of derelict aircraft - continue to address derelict aircraft on the airfield. To date 61 aircraft have either been flown out or demolished.
- Replace runway signage - the replacement of all runway signage has begun with an initial order to replace runway 9L/27R signage with Signature Series signs.
- Relocate the Airport Beacon from its current location to the Air Traffic Control Tower. Expected completion date is 2014.

Departmental Business Plan and Outlook

Department Name: Miami-Dade Aviation Department

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- Complete the South service road - road is at 100% design and is expected to have Notice to Proceed (NTP) in February, 2014. Expected duration of project is eight months.
- Develop FBO - the new Orion FBO at Opa-Locka (OPF) is slated to open by second quarter of 2014.
- Construct Fontainebleau's shell FBO at OPF – it is currently in the permitting stage. Construction of this new facility is scheduled to start beginning of 2014 and take approximately twelve months to complete.
- Complete the Wildlife Hazard Assessment – the assessment has begun and should take a year to complete.
- Replace building 102 & 109 - replace two MDAD-owned, tenant-leased buildings as part of the 40-year re-certification project.

Security and Communications-related Initiatives

- Conduct behavioral detection training, monthly covert security challenges by Airfield and Cargo Security, and random background checks of employees to be conducted by MDPD.
- Track efficient delivery of police services by responding to calls within established time frames at MIA to include routine and emergency response times, K9 response, and maintaining a high standard of employee screening program through the Security Division at MIA.
- Pursue positive media coverage for Miami-Dade County Aviation Department on daily basis.



FUTURE OUTLOOK

The Aviation Department's Traffic Engineers forecast the enplanement growth factors for FY2014 as 1.6% and FY2015 as 1.5%. These figures indicate that enplaned passenger traffic at MIA will continue to grow at a modest rate after a 1.0% actual growth rate in FY2013. The County's Airport System must remain competitive with other airports in terms of the services offered and particularly, the costs of those services. Thus, while the Aviation Department will continue to pursue building air service routes through existing and new air carriers, it will also continue its "out-of-the-box" thinking in its efforts to increase non-aeronautical revenues and decrease costs for the airlines.

With the build out of MIA's airfield there has been a steady loss in hardstand parking for aircraft that need to park remotely from the terminal. The lack of hard stand parking may lessen aircraft parking revenue and prevent the optimal utilization of aircraft parking at the terminal gates; ultimately it could even lessen passenger aircraft capacity at MIA. In terms of cargo aircraft, cargo apron project, cargo aircraft parking numbers will remain stagnant, while the projection for aircraft footprint grows larger. MIA may realize a decline in cargo parking space due to increased aircraft size and increased development of areas surrounding the airfield. There is also a need for additional international gates on South Terminal. Adding international gates could be accomplished by reconstruction of Concourse H with adding a sterile corridor on west side of concourse H to make those gates international capable.

Over the next three to five years, MDAD will focus on overall enhanced training for Security Operations Supervisors, Senior Agents and Agents. In addition, MDAD will continue to increase security and leverage efficiencies by coordinating training for the Airside, Landside and Terminal Operations Divisions in enhanced behavioral detection skills. The Department will also work toward the development of an upgraded Operations Command Center, expand the CCTV coverage airport-wide, improve employee screening, and conduct monthly MIA Security Partners meetings as well as quarterly Cargo Security meetings to harden the Aviation Department's security posture.

By finalizing the rock mining agreement at Opa-Locka West, MDAD is projected to create a new source of revenue. Additionally, the new development lease by WMD Tamiami, LLC. in Kendall-Tamiami Executive Airport is projected to generate \$1.3 million in new annual revenue. Further, the new development lease by MDIA Associates, LLC in Miami International Airport is expected to generate additional annual revenue of about \$2.2 million; MDAD expects to receive approval from the FAA for this lease.

MDAD also expects to gain approval from the FAA for another new development lease agreement, which is with WMD at Kendall/Tamiami Executive Airport (offsite). Total estimated investments for MDIA and WMD are \$48.8 million and \$30.0 million, respectively.

The goal of the department is to create new business opportunities and foster relationships with terminal concessions to provide customers with superior airport concessions and services to achieve our vision of being a world class airport providing the highest level of customer service.

